

CTAC III Annual Deliverables

Allocations:		CTAC	\$40 VLF Option	\$60 VLF Option	\$80 VLF Option
System Preservation & Safety	\$	8,000,000	\$ 10,200,000	\$ 5,970,000	\$ 8,000,000
Pavement Preservation	\$	5,000,000	\$ 6,375,000	\$ 4,000,000	\$ 5,000,000
Traffic Safety	\$	3,000,000	\$ 3,825,000	\$ 1,970,000	\$ 3,000,000
Bicycle & Pedestrian Improvements	\$	5,400,000	\$ 1,360,000	\$ 4,430,000	\$ 5,400,000
Bicycle Improvements	\$	1,850,000	\$ 466,000	\$ 1,390,000	\$ 1,850,000
Neighborhood Street Fund	\$	700,000	\$ 176,000	\$ 700,000	\$ 700,000
Pedestrian Safety and Access	\$	2,850,000	\$ 718,000	\$ 2,340,000	\$ 2,850,000
Transit Improvements	\$	13,800,000	\$ 2,040,000	\$ 10,000,000	\$ 13,800,000
Transit Access	\$	1,300,000	\$ 190,000	\$ 1,000,000	\$ 1,300,000
Neighborhood Transit Connections	\$	2,700,000	\$ 400,000	\$ 1,250,000	\$ 2,700,000
Transit Corridors	\$	9,800,000	\$ 1,450,000	\$ 7,750,000	\$ 9,800,000
GRAND TOTAL	\$	27,200,000	\$ 13,600,000	\$ 20,400,000	\$ 27,200,000

2011										
Deliverables	Measure	Unit Cost	Base \$	BTG \$	2011 Deliverable	CTAC III \$ (\$80 VLF)	Annual CTAC III Deliverable	Annual \$40 Deliverable (Rough Est.)	Annual \$60 Deliverable (Rough Est.)	Annual \$80 Deliverable (Rough Est.)
SYSTEM PRESERVATION AND SAFETY										
Pavement Preservation										
Paving - Major	Lane miles	\$ 875,000	\$ 2,115,000	\$18,920,000	24	\$ 2,500,000	3	4	2	3
Paving - Spot Repair	Spot Repairs	\$ 65,000	\$ 1,500,000	-	23	\$ 2,500,000	38	48	30	38
Traffic Safety										
Crosswalk Maintenance	Locations	\$ 500	\$ 50,000	\$ 100,000	300	\$ 300,000	600	765	394	600
Regulatory Sign Maintenance	Signs	\$ 160	\$ 321,000	\$ 385,000	4500	\$ 720,000	4500	5738	2955	4500
Destination and Guide Signs	Signs	\$ 500	\$ -	\$ -	0	\$ 250,000	500	638	328	500
Signal Cabinets and Controllers Replacement	Locations	\$ 20,000	\$ -	\$ 120,000	6	\$ 340,000	17	22	11	17
Beacon Preventative Maintenance	Locations	\$ 300	\$ -	\$ -	0	\$ 84,300	281	358	185	281
Signal Preventative Maintenance	Locations	\$ 400	\$ 97,000	\$ 323,000	1050	\$ 421,200	1053	1343	691	1053
Warning Beacon Replacement	Locations	\$ 15,000	\$ -	\$ -	0	\$ 105,000	7	9	5	7
School Beacon Programming	School Locations	\$ 665	\$ -	\$ -	0	\$ 65,170	98	125	64	98
Optimize Signal Timing	Corridor	\$ 25,000	\$ -	\$ 375,000	15	\$ 125,000	5	6	3	5
Traffic Camera Replacement	Locations	\$ 8,000	\$ 59,000	\$ -	7	\$ 88,000	11	14	7	11
Signal Detection Replacement	Locations	\$ 2,500	\$ 353,000	\$ -	140	\$ 500,000	200	255	131	200
TRANSIT IMPROVEMENTS										
Transit Access - Stop & Station	Number of Improvements	\$ 300,000	-	\$300,000	1	\$ 1,300,000	4	1	3	4
Neighborhood Transit Opportunity Fund						\$ 2,700,000				
Transit Corridors - Speed & Reliability	Number of corridors	4500000	-	\$1,925,000	0.5	\$ 9,800,000	2	0.3	1.6	2.0
BICYCLE AND PEDESTRIAN IMPROVEMENTS										
Bicycle Safety and Access										
Bicycle lanes and sharrows striped	Miles	\$ 84,000	\$ -	\$ 1,260,000	15	\$ 504,000	6	1.5	4.5	6
Signed bicycle routes installed	Miles	\$ 5,800	\$ -	\$ 174,000	30	\$ 46,400	8	2.0	6.0	8
Bicycle parking spaces installed	spaces	\$ 300	\$ -	\$ 63,000	210	\$ 49,500	165	41.6	124.0	165
Greenways	Miles	\$ 500,000	\$ 150,000	\$ -	0	\$ 1,250,000	2.5	0.6	1.9	3
Pedestrian Safety and Access										
Crossing Improvements	unit	\$ 15,000	\$ -	\$ 868,000	50	\$ 300,000	20	5.0	16.4	20.0
Pedestrian Countdown Signals	Intersections	\$ 4,000	\$ -	\$ 100,000	25	\$ 100,000	25	6.3	20.5	25.0
Sidewalks	Block equivalent	\$ 220,000	\$ -	\$ 1,712,000	10	\$ 2,420,000	11	2.8	9.0	11.0
Accessible Pedestrian Signal	locations	\$ 5,000	\$ -	\$ -	0	\$ 50,000	10	2.5	8.2	10.0
Neighborhood Street Fund Large	Projects	\$ 400,000	-	\$1,500,000	3.5	\$ 700,000	2	0.5	1.6	2.0

The CTAC III deliverable number is what more we could/would do with the additional funding  
Adding the 2011 Base plus BTG plus CTAC III funding would deliver the 2011 Deliverable plus the CTAC III deliverable.